

Budget by Fund

	2018 Actual	2019 Adopted	2020 C2C	2020 Request	\$ Change
General	752,337	831,869	846,199	846,199	14,330
Other-Expenditures	-	-	-	-	-
TOTAL	\$ 752,337	\$ 831,869	\$ 846,199	\$ 846,199	\$ 14,330

Budget by Service

	2018 Actual	2019 Adopted	2020 C2C	2020 Request	\$ Change
COMMON COUNCIL	752,337	831,869	846,199	846,199	14,330
TOTAL	\$ 752,337	\$ 831,869	\$ 846,199	\$ 846,199	\$ 14,330

Budget by Major

	2018 Actual	2019 Adopted	2020 C2C	2020 Request	\$ Change
Revenue	(16,938)	(14,000)	(14,000)	(14,000)	-
Personnel	676,558	743,831	751,913	751,913	8,082
Non-Personnel	89,031	98,425	98,497	98,497	72
Agency Billings	3,685	3,613	9,789	9,789	6,176
TOTAL	\$ 752,337	\$ 831,869	\$ 846,199	\$ 846,199	\$ 14,330

CITY OF MADISON COMMON COUNCIL
INTER-DEPARTMENTAL
CORRESPONDENCE

DATE: July 10, 2019

TO: David Schmiedicke, Finance Director

FROM: Kwasi Obeng, Common Council Chief of Staff

SUBJECT: **2020 Operating Budget Transmittal Memo**

The 2020 operating budget request for the Common Council Office seeks to put forth a spending plan consistent with the Common Council's directive. In our proposal, we are requesting a cost to continue budget that demonstrates our office's ability to seek innovative solutions to improve our response to alder requests for service and providing the highest quality service for the common good of our residents and visitors.

Agency Mission

The agency's mission is to represent the residents of Madison by promoting the safety, health, and general well-being of the community by incorporating the following city core values:

- **Equity** - Committed to fairness, justice, and equal outcomes for all.
- **Civic Engagement** - Commitment to transparency, openness and inclusivity. We will protect freedom of expression and engagement.
- **Well-Being** - Committed to creating a community where all can thrive and feel safe.
- **Shared Prosperity** - Dedicated to creating a community where all are able to achieve economic success and social mobility.
- **Stewardship**- Caring for our natural, economic and social resources.

Agency Overview

Alders represent the City's 20 aldermanic districts and are led by a Council President and President Vice President that are elected annually in the spring.

2020 Operating Budget

Service Budget Proposal

IDENTIFYING INFORMATION

SELECT YOUR AGENCY:

Common Council

SELECT YOUR AGENCY'S SERVICE:

Common Council

SERVICE NUMBER:

141

SERVICE DESCRIPTION:

This service, established by State Statute, is responsible for policy determination for the City of Madison. The Council is comprised of 20 elected members, meets generally on the first and third Tuesdays of each month, and acts on proposed legislation, policy matters, and other City business. Council members also meet many times throughout the month in board, commission, and committee meetings. Information is received from and disseminated to constituents through meetings, newsletters, correspondence, phone calls, surveys, and questionnaires. The Council office provides staffing through the Administrative Assistant and the Secretary 1, who perform various administrative, management, and clerical functions for Council members.

Part 1: Base Budget Proposal

BUDGET INFORMATION

	2017 Actual	2018 Adopted	2018 Actual	2019 Adopted	2020 C2C	2020 Request
<i>Budget by Fund</i>						
General-Net	\$545,612	\$801,342	\$752,337	\$831,869	\$846,199	\$846,199
Other-Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$545,612	\$801,342	\$752,337	\$831,869	\$846,199	\$846,199
<i>Budget by Major</i>						
Revenue	(\$19,720)	(\$14,000)	(\$16,938)	(\$14,000)	(\$14,000)	(\$14,000)
Personnel	\$461,627	\$713,799	\$676,558	\$743,831	\$751,913	\$751,913
Non-Personnel	\$92,348	\$97,858	\$89,031	\$98,425	\$98,497	\$98,497
Agency Billings	\$11,356	\$3,685	\$3,685	\$3,613	\$9,789	\$9,789
Total	\$545,612	\$801,342	\$752,337	\$831,869	\$846,199	\$846,199
FTEs		4.00		4.00	4.00	4.00

PRIORITY

Citywide Element

Describe how this service advances the Citywide Element:

The Common Council supports the six Elements that influence the quality of life for all residents in the City of Madison. The Common Council will continue to support and adopt policies that encompass the 12 goals: compact land use, efficient transportation, complete neighborhoods, housing access, growing economy, equitable education and advancement, cultural vibrancy, unique character, natural resources, parks and recreation, efficient services, community facilities, regional cooperation

ACTIVITIES PERFORMED BY THIS SERVICE

Activity	% of Effort	Description
Adopt policies and budgets	100	The Common Council will continue to adopt policies and budgets that support the Imagine Madison - Comprehensive Plan .

SERVICE BUDGET CHANGES

Service Impact

What is the proposed change to the service's budget from cost to continue to agency request? 0

What are the service level impacts of the proposed funding changes?

None.

Personnel-Permanent Positions

Are you proposing an allocation change to the FTEs for this service? No

Type	Fund	Amount	Description
Perm Wages			
Benefits			
Total			

Explain the assumptions behind the allocation change.

What is the justification behind the allocation change?

Personnel-Other Personnel Spending

Are you requesting additional personnel spending for non-annualized pay? No

Type	Fund	Amount	Description
Overtime			
Premium Pay			
Hourly			
Total		\$0	

Explain the assumptions behind the requested funding.

What is the justification behind the increased funding?

Revenue

Are you proposing a change to the service's budgeted revenue?

No

Are you proposing an increase or a decrease to the budgeted revenue?

Select...

Fund	Major	Amount	Description

Explain the assumptions behind the change to budgeted revenue.

What is the justification behind the proposed change?

Non-Personnel

Are you requesting additional non-personnel funding for this service?

No

Fund	Major	Amount	Description

Explain the assumptions behind the requested funding.

What is the justification behind the proposed change?

Part 2: Scaling Service Delivery

What amount is 2.5% of the service expenditure budget? \$0

Increase

Explain how you would change the service activities and the level of service as a result of implementing a 2.5% funding increase to this service:

Explain the changes by major expenditure category that your agency would implement as a result of a 2.5 % funding increase to this service:

Would the changes include an increase to permanent staffing levels for this service? No If yes, FTEs:

What impacts would City residents and visitors experience if this service is provided a 2.5% increase in funding?

Decrease

Explain how you would change the service activities and the level of service as a result of implementing a 2.5% funding decrease to this service:

Explain the changes by major expenditure category that your agency would implement as a result of a 2.5 % funding decrease to this service:

Would the changes include a decrease to permanent staffing levels for this service? No If yes, FTEs:

What impacts would City residents and visitors experience if this service is provided a 2.5% decrease in funding?